

# Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 409

Agency: Department of Mines, Minerals, & Energy

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

The Department's mission is to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner in order to support a more productive economy in Virginia.

### Agency IT Vision Statement:

DMME strives to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy. This mission drives the agency's involvement in a wide range of regulatory, enforcement, safety, training, technical assistance, land reclamation, environmental protection, education, geoscience, energy management and information delivery activities. Many of DMME's customers operate in a market place subject to rapid changes related to volatile prices and fluctuating product demand. Changes in laws and regulations, at both the state and federal levels, impact both our customers and the agency. Our customers have an expectation that DMME's IT systems will have the flexibility to meet these changing needs.

Our vision is for information systems and an IT infrastructure that enables DMME to:

- provide prompt, responsive, cost-effective customer service;
- provide an integrated set of administrative, regulatory/inspection/enforcement, project management, information delivery and training applications;
- provide rapid response to the often rapidly changing business/economic and legal/regulatory environments in which we work;
- provide seamless access to well characterized, accurate, timely information across the agency that support regulatory, enforcement, inspection, safety, and training activities;
- provide ready public access to frequently requested DMME information through a customer focused web portal;
- implement E-government concepts to enable 24/7 customer access to DMME services;
- provide the information exchange and communications capability that enables our staff to realize their full potential.
- keep pace with evolving technology, where the new development can increase our effectiveness in achieving our mission
- integrate with other state agencies and conform with standards set by VITA

Total Employees: 237

Total IT Employees: 7

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## Project Selection Criteria:

DMME's Divisions, working with the internal Department Information Technology Team (DITT), identify important IT projects that would increase DMME's level of customer service, promote seamless operations, and create a more effective infrastructure for DMME's business. Ultimately, the responsibility for prioritizing such projects rests with the Agency Strategic Team.

## Business Case Development:

DMME has a multi-level system for IT project selection and business case development. Depending on the potential costs and savings, an IT Project Package is developed. The business case would be part of this submission.

### IT Project OUTLINE Example

1. Project Title
2. Objectives of Project
3. Customer Benefits Summary
4. Do State or Federal laws or regulations mandate the project?
5. Summary of Proposed Project
6. Analysis of Costs and Benefits.

## Risk Assessment Methodologies:

Project risks are reviewed and developed by the Project team which is made up of DMME functional staff and IT staff. This information is provided to the DMME Strategic Team prior to, and throughout the project lifecycle. This is also part of the DMME project reviews performed on a quarterly basis.

## Prioritization Schema:

IT projects are prioritized based on the agency strategic plan and division operational plans. Projects status reports, as well as potential projects, are reviewed by the Strategic Team on a quarterly basis.

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## Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Minerals Management	Efforts to support mineral management and development techniques for sound economic use consistent with proper environmental safety management.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Resource Management Research, Planning, and Coordination	Efforts to promote resource management through research, planning, and coordination.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Individual Safety	Efforts to ensure the safety of persons in or near places of employment.

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## Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Affiliated Mineral Extraction Business Interests (independent contractor, suppliers):</li> <li>Federal Agencies</li> <li>General Business Interests</li> <li>General Public</li> <li>Local Government Agencies</li> <li>Mandating Federal Agencies</li> <li>Mandating State Agencies</li> <li>Mineral Extraction Operators (coal, mineral, and gas and oil)</li> <li>Mineral Extraction Workers</li> <li>Other State, Administrative and Educational Agencies and Institutions</li> <li>Public Affected by Mineral Extraction Operations</li> </ul>			
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Minerals Management	Efforts to support mineral management and development techniques for sound economic use consistent with proper environmental safety management.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Affiliated Mineral Extraction Business Interests (independent contractor, suppliers)</li> <li>Federal Agencies</li> <li>General Business Interests</li> <li>General Public</li> <li>Local Government Agencies</li> <li>Mandating Federal Agencies</li> <li>Mandating State Agencies</li> <li>Mineral Extraction Operators (coal, mineral, and gas and oil)</li> <li>Mineral Extraction Workers</li> <li>Other State, Administrative and Educational Agencies and Institutions</li> </ul>			

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Public Affected by Mineral Extraction Operations			
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Resource Management Research, Planning, and Coordination	Efforts to promote resource management through research, planning, and coordination.
Key Customers			
Federal Agencies			
General Business Interests			
General Public			
Local Government Agencies			
Mandating Federal Agencies			
Mandating State Agencies			
Other State, Administrative and Educational Agencies and Institutions			
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
Key Customers			
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Federal Agencies			
General Business Interests			
General Public			
Local Government			
Mandating Federal Agencies			
Mandating State Agencies			
Mineral Extraction Operators (coal, mineral, and gas and oil)			
Mineral Extraction Workers			
Other State, Administrative and Educational Agencies and Institutions			
Public Affected by Mineral Extraction Operations			

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CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Individual Safety	Efforts to ensure the safety of persons in or near places of employment.
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## Key Customers

Affiliated Mineral Extraction Business Interests (independent contractor, suppliers)  
Federal Agencies  
General Business Interests  
General Public  
Local Government Agencies  
Mandating Federal Agencies  
Mandating State Agencies  
Mineral Extraction Operators (coal, mineral, and gas and oil)  
Mineral Extraction Workers  
Other State, Administrative and Educational Agencies and Institutions  
Public Affected by Mineral Extraction Operations

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Complete geologic/mineral resource studies; provide digital/paper geologic/mineral resources maps/surveys/reports to industry, government agencies, & the public via published studies, bulletins, maps, the Internet & databases (5)	DMME's geologic and mineral resource information on Virginia's geology and mineral resources is made available to customers developing new mineral extraction operations, new economic and land development projects, and for safety analysis
Complete geologic/mineral resource studies; provide digital/paper geologic/mineral resources maps/surveys/reports to industry, government agencies, economic developers, educators, developers, planners, consultants, & the public via published studies, bulletins, maps, the Internet & databases (1)	DMME's geologic and mineral resource information on Virginia's geology and mineral resources is made available to customers developing new mineral extraction operations, new economic and land development projects, and for safety and environmental impact analysis
Complete geologic/mineral resource studies; provide digital/paper geologic/mineral resources maps/surveys/reports to industry, government agencies, economic developers, educators, developers, planners, consultants, & the public via published studies, bulletins, maps, the Internet & databases (2)	
Develop regulations for coal mining operations; assist companies & workers comply with mining laws/regulations; issues licenses; conduct training; certify workers; review/approve plans; assists regulatory/advisory boards; promote resource conservation (5)	Businesses efficiently meet regulatory requirements; workers are certified in specialized tasks; licenses are timely processed; DMME boards operate effectively; regulations meet mandates & respond to business/citizen needs
Develop regulations for coal mining operations; assist companies & workers comply with mining laws/regulations; issues permits; conduct training; certify workers; review/approve plans; conduct hearings; assists regulatory/advisory boards; promote resource conservation (1)	Businesses efficiently meet regulatory requirements; workers are certified in specialized tasks; permits are timely processed; DMME boards operate effectively; companies/citizens participate in administrative/adjudicatory processes; regulations meet mandates & respond to business/citizen needs



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Develop regulations for mining/gas & oil operations; assist companies & workers comply with mining laws/regulations; issues licenses & permits; conduct training; certify workers; review/approve plans; conduct hearings; assists regulatory/advisory boards; promote resource conservation (2)

Implement energy conservation programs for public/governments & economic development related to renewable energy resources using federal State Energy Program and related grants & external financing; advises on state electric/natural gas contracts, manages petroleum/solid fuels emergency plans (3)

Inspect active/inactive surface & underground coal mines; investigate complaints at coal mines, illegal mines & environmental hazards to ensure compliance with laws and regulations (1)

Inspect active/inactive surface & underground mineral mines & gas and oil exploration/production operations; investigate complaints, serious accidents & fatalities at mines, illegal mines, environmental hazards, & health and safety concerns to ensure compliance with laws and regulations (2)

Inspect surface & underground coal mine operations; investigate complaints, serious accidents & fatalities at mines, illegal mines, & health and safety concerns to ensure compliance with laws and regulations (5)

Provide administrative/resource management services to internal & external customers through financial management, human resource management, procurement, general services, internal auditing, regulatory and program evaluation, management information services, & fleet management (1)

Businesses efficiently meet regulatory requirements; workers are certified in specialized tasks; permits are timely processed; DMME boards operate effectively; companies/citizens participate in administrative/adjudicatory processes; regulations meet mandates & respond to business/citizen needs

Energy waste is cut; state agencies respond to utility restructuring as set out in the Virginia Energy Plan; renewable and alternative energy businesses grow

Helps provide for safe & environmentally sound mineral extraction, protecting persons and property near mineral extraction operations from the deleterious effects of the mineral extraction operations

Inspection & enforcement activity helps provide for safe & environmentally sound mineral extraction, protecting mineral miners from the risks of injury and death, and persons and property near mineral extraction operations from the deleterious effects of mineral extraction operations

Inspection & enforcement activity helps provide for safe mineral extraction, protecting mineral and coal miners from the risks of injury and death, and persons and property near mineral extraction operations from the deleterious effects of mineral extraction operations

DMME operates in compliance with all state, federal & agency regulations & policies; agency resources are effectively & efficiently managed to achieve continuous improvement in performance quality

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Provide administrative/resource management services to internal & external customers through financial management, human resource management, procurement, general services, internal auditing, regulatory and program evaluation, management information services, & fleet management (2)

Provide administrative/resource management services to internal & external customers through financial management, human resource management, procurement, general services, internal auditing, regulatory and program evaluation, management information services, & fleet management (3)

Provide administrative/resource management services to internal & external customers through financial management, human resource management, procurement, general services, internal auditing, regulatory and program evaluation, management information services, & fleet management (4)

Provide administrative/resource management services to internal & external customers through financial management, human resource management, procurement, general services, internal auditing, regulatory and program evaluation, management information services, & fleet management (5)

Reclaim abandoned coal-mine lands & sites with AML proceeds and forfeited bonds, fixing open portals/shafts, abandoned equipment/structures, refuse piles, sediment-clogged streams, highwalls, landslides, impoundments, subsidence, water supplies damaged by coal mining, & acid mine drainage (1)

Reclaim orphaned lands & gas/oil wells/sites with orphaned land proceeds, and forfeited bonds, fixing open portals/shafts, abandoned equipment/structures, refuse piles, sediment-clogged streams, highwalls, landslides, impoundments, subsidence, acid mine drainage (2)

DMME operates in compliance with all state, federal & agency regulations & policies; agency resources are effectively & efficiently managed to achieve continuous improvement in performance quality

Abandoned and unreclaimed mineral development sites causing the highest risk to public health & safety/environmental damage are reclaimed; public water supply systems are developed where water supplies were damaged by historic coal mining

Orphaned and unreclaimed mineral development sites causing the highest risk to public health & safety/environmental damage are reclaimed

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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Automated Utility Tracking System	04/03/2003	04/01/2005	\$620,160

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Desktop Replacement/Upgrade	04/06/2004	04/07/2004	\$200,000.00
Legacy Database Upgrade	01/01/2002	06/01/2005	\$600,000.00
Underground Mine Map Project	08/02/2002	08/02/2006	\$50,000.00

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## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

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Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.